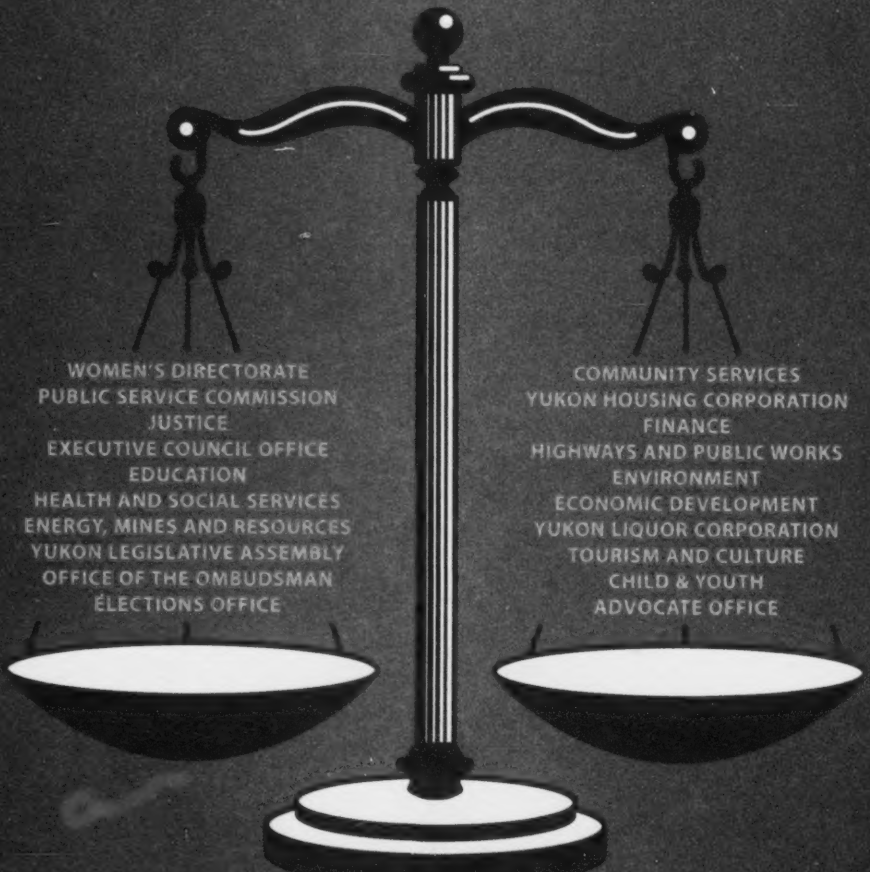
2011 2012


WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
OFFICE OF THE OMBUDSMAN
ELECTIONS OFFICE
COMMUNITY SERVICES
YUKON HOUSING CORPORATION
FINANCE
HIGHWAYS AND PUBLIC WORKS
ENVIRONMENT
ECONOMIC DEVELOPMENT
YUKON LIQUOR CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Capital Estimates

Yukon
Finance

CAPITAL

ESTIMATES

2011 - 2012

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
February, 2011
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2011-12 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2011-12 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2011-12 Appropriation Page #
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02	Executive Council Office	5-2	5-2
51	Community Services	6-2	6-3
07	Economic Development	7-2	7-2
03	Education	8-2	8-2
53	Energy, Mines and Resources	9-2	9-2
52	Environment	10-2	10-3
12	Finance	11-2	11-2
15	Health and Social Services	12-2	12-2
55	Highways and Public Works	13-2	13-2
08	Justice	14-2	14-2
10	Public Service Commission	15-2	15-2
54	Tourism and Culture	16-2	16-2
11	Women's Directorate	17-2	17-2
22	Yukon Development Corporation	18-2	18-2
18	Yukon Housing Corporation	19-2	19-3

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CAPITAL [1]
FINANCIAL SUMMARY
($000s)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
EXPENDITURES	**237,717**	265,714	262,496	200,298
LESS:				
THIRD-PARTY RECOVERIES	**74,865**	44,657	41,650	32,783
RECOVERIES FROM CANADA	**68,155**	92,893	102,311	49,403
NET EXPENDITURES	**94,697**	128,164	118,535	118,112

Comparison of 2011-12 Estimate to 2010-11 Estimate:

	Gross	Recoveries	Net
2011-12 Capital Main Estimates	237,717	143,020	94,697
2010-11 Capital Main Estimates	262,496	143,961	118,535
Change from 2010-11 Main Estimates	(24,779)	(941)	(23,838)
% change from 2010-11 Main Estimates	(9%)	(1%)	(20%)

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(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

			Comparable		
VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
01	Yukon Legislative Assembly	**50**	50	50	98
24	Elections Office	**5**	5	5	2
23	Office of the Ombudsman	**5**	5	5	2
26	Child and Youth Advocate Office	**2**	2	2	36
02	Executive Council Office	**339**	220	246	164
51	Community Services	**119,460**	64,071	76,970	36,683
07	Economic Development	**1,526**	3,244	2,310	1,133
03	Education	**9,377**	11,731	11,160	5,937
53	Energy, Mines and Resources	**1,110**	6,556	6,411	4,587
52	Environment	**1,005**	2,706	1,917	2,040
12	Finance	**35**	24	24	59
15	Health and Social Services	**4,775**	7,452	4,954	4,774
55	Highways and Public Works	**64,587**	83,214	77,452	90,512
08	Justice	**12,117**	32,329	28,767	26,002
10	Public Service Commission	**31**	67	57	85
54	Tourism and Culture	**1,841**	3,925	2,782	1,792
11	Women's Directorate	**18**	7	7	5
22	Yukon Development Corporation	**0**	500	500	3,750
18	Yukon Housing Corporation	**21,434**	49,606	48,877	22,637
Total Expenditures to be Voted (1)		**237,717**	265,714	262,496	200,298

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0	0
24	Elections Office	**0**	0	0	0
23	Office of the Ombudsman	**0**	0	0	0
26	Child and Youth Advocate Office	**0**	0	0	0
02	Executive Council Office	**0**	0	0	0
51	Community Services	**87,995**	38,506	49,728	14,457
07	Economic Development	**245**	535	535	100
03	Education	**800**	2,602	2,151	137
53	Energy, Mines and Resources	**115**	5,221	5,027	3,077
52	Environment	**0**	1,651	1,045	999
12	Finance	**0**	0	0	0
15	Health and Social Services	**2,279**	3,083	2,319	1,778
55	Highways and Public Works	**30,607**	38,456	36,497	40,214
08	Justice	**1,790**	250	0	18
10	Public Service Commission	**0**	0	0	0
54	Tourism and Culture	**0**	731	314	221
11	Women's Directorate	**0**	0	0	0
22	Yukon Development Corporation	**0**	0	0	0
18	Yukon Housing Corporation	**19,189**	46,515	46,345	21,185
Total Recoveries (1)		**143,020**	137,550	143,961	82,186

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL
2011-12 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	50	0	50
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
26	Child and Youth Advocate Office	0	2	0	2
02	Executive Council Office	0	339	0	339
51	Community Services	1,146	88,994	29,320	119,460
07	Economic Development	104	1,052	370	1,526
03	Education	0	9,377	0	9,377
53	Energy, Mines and Resources	0	810	300	1,110
52	Environment	0	1,000	5	1,005
12	Finance	0	35	0	35
15	Health and Social Services	0	4,690	85	4,775
55	Highways and Public Works	6,818	57,347	422	64,587
08	Justice	547	11,570	0	12,117
10	Public Service Commission	0	31	0	31
54	Tourism and Culture	0	1,640	201	1,841
11	Women's Directorate	0	18	0	18
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	19,464	1,970	21,434
Total Capital Allotments		8,615	196,429	32,673	237,717

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**50**	50	50	98
Total Capital Vote 01	**50**	50	50	98
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**0**	0	0	56
Other Capital Projects and Purchases	**50**	50	50	42
Transfer Payments	**0**	0	0	0
Total Categories	**50**	50	50	98

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**192**	192	193	136
Accumulated Amortization	**(63)**	(44)	(44)	(23)
Net Book Value	**129**	148	149	113
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	56
Accumulated Amortization				
Amortization Expense	**(20)**	(19)	(19)	(21)
End of the Year				
Cost of Tangible Capital Assets in Service	**192**	192	193	192
Accumulated Amortization	**(83)**	(63)	(63)	(44)
Net Book Value	**109**	129	130	148
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**109**	129	130	148

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Office Furniture and Equipment	**20**	25	25	8
Information Technology Equipment and Systems	**6**	10	10	28
Building Maintenance, Renovations and Space	**24**	15	15	6
Prior Years' Projects	**0**	0	0	56
Total Legislative Assembly Office	**50**	50	50	98

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Elections	**5**	5	5	2
Total Capital Vote 24	**5**	5	5	2
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**0**	0	0	0
Other Capital Projects and Purchases	**5**	5	5	2
Transfer Payments	**0**	0	0	0
Total Categories	**5**	5	5	2

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

		Comparable		
CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	0
Accumulated Amortization				
Amortization Expense	**0**	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Office Furniture and Equipment	5	2	5	0
Prior Years' Projects	0	3	0	2
Total Elections	5	5	5	2

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**5**	5	5	2
Total Capital Vote 23	**5**	5	5	2
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**0**	0	0	0
Other Capital Projects and Purchases	**5**	5	5	2
Transfer Payments	**0**	0	0	0
Total Categories	**5**	5	5	2

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	0
Accumulated Amortization				
Amortization Expense	**0**	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act.*

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Ombudsman				
Information Technology Equipment and Systems	**5**	5	4	2
Prior Years' Projects	**0**	0	1	0
Total Office of the Ombudsman	**5**	5	5	2

CHILD AND YOUTH ADVOCATE OFFICE

Yukon
Government

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHILD AND YOUTH ADVOCATE

A. Nieman

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Child and Youth Advocate Office	**2**	2	2	36
Total Capital Vote 26	**2**	2	2	36
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**0**	0	0	0
Other Capital Projects and Purchases	**2**	2	2	36
Transfer Payments	**0**	0	0	0
Total Categories	**2**	2	2	36

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	0
Accumulated Amortization				
Amortization Expense	**0**	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0	0

CHILD AND YOUTH ADVOCATE OFFICE

PROGRAM DESCRIPTION

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
    - providing information and advice on how to access designated services and/or resolve issues related to those services;
    - working with the child or youth and other persons involved to ensure that the views and preferences of the child or youth are heard and considered;
    - promoting the rights and interests of the child or youth;
    - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Office Furniture and Equipment	**2**	2	2	8
Prior Years' Projects	**0**	0	0	28
Total Child and Youth Advocate Office	**2**	2	2	36

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**339**	93	93	132
Land Claims and Implementation Secretariat	**one dollar**	127	153	32
Total Capital Vote 02	**339**	220	246	164
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**180**	23	23	24
Other Capital Projects and Purchases	**159**	197	223	140
Transfer Payments	**0**	0	0	0
Total Categories	**339**	220	246	164

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**168**	145	121	121
Accumulated Amortization	**(98)**	(82)	(82)	(68)
Net Book Value	**70**	63	39	53
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**180**	23	23	24
Accumulated Amortization				
Amortization Expense	**(19)**	(16)	(14)	(14)
End of the Year				
Cost of Tangible Capital Assets in Service	**348**	168	144	145
Accumulated Amortization	**(117)**	(98)	(96)	(82)
Net Book Value	**231**	70	48	63
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**231**	70	48	63

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**39**	70	70	108
Building Maintenance, Renovations and Space	**300**	0	0	0
Prior Years' Projects	**0**	23	23	24
Total Corporate Services	**339**	93	93	132

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon government and Yukon First Nation governments.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Land Claims and Implementation Secretariat				
Land Development Costs	**one dollar**	one dollar	one dollar	0
Prior Years' Projects	**0**	127	153	32
Total Land Claims and Implementation Secretariat	**one dollar**	127	153	32

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**817**	1,423	684	1,206
Protective Services	**4,799**	1,665	1,374	2,159
Community Development	**5,144**	3,879	3,679	2,793
Infrastructure Development	**108,700**	57,104	71,233	30,525
Total Capital Vote 51	**119,460**	64,071	76,970	36,683
Revenues				
Third-Party Recoveries	**43,021**	14,555	16,200	2,926
Recoveries from Canada	**44,974**	23,951	33,528	11,531
Total Revenues	**87,995**	38,506	49,728	14,457
Categories				
Tangible Capital Assets	**42,865**	17,956	8,895	9,796
Other Capital Projects and Purchases	**47,275**	20,217	24,438	14,192
Transfer Payments	**29,320**	25,898	43,637	12,695
Total Categories	**119,460**	64,071	76,970	36,683

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**63,237**	58,602	59,593	57,214
Accumulated Amortization	**(18,509)**	(16,614)	(16,583)	(14,919)
Work-in-Progress	**24,771**	11,450	8,074	3,042
Net Book Value	**69,499**	53,438	51,084	45,337
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**920**	1,794	1,363	1,226
Work-in-Progress put in Service during Year	**850**	2,841	0	162
Accumulated Amortization				
Amortization Expense	**(1,866)**	(1,895)	(1,761)	(1,695)
Work-in-Progress				
Capital Expenditures	**41,945**	16,162	7,532	8,570
Work-in-Progress put in Service during Year	**(850)**	(2,841)	0	(162)
End of the Year				
Cost of Tangible Capital Assets in Service	**65,007**	63,237	60,956	58,602
Accumulated Amortization	**(20,375)**	(18,509)	(18,344)	(16,614)
Net Book Value	**44,632**	44,728	42,612	41,988
Work-in-Progress	**65,866**	24,771	15,606	11,450
Total Net Book Value and Work-in-Progress	**110,498**	69,499	58,218	53,438
Deferred Capital Contributions				
Balance, Beginning of the Year	**(24,044)**	(14,167)	(11,943)	(9,282)
Prior Year Adjustment	**0**	45	0	0
Additions	**(27,789)**	(10,208)	(3,763)	(5,121)
Amortization of Deferred Capital Contributions	**294**	286	235	236
Balance, End of the Year	**(51,539)**	(24,044)	(15,471)	(14,167)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**346**	1,411	684	1,036
Building Maintenance, Renovations and Space	**471**	0	0	111
Prior Years' Projects	**0**	12	0	59
Total Corporate Services	**817**	1,423	684	1,206

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Emergency Measures				
Emergency Measures	**85**	75	75	147
Prior Years' Projects	**0**	0	0	148
Fire Marshal				
Major Facility Maintenance	**688**	108	98	110
Fire Protection	**405**	606	278	235
Fire Management				
Fire Management	**251**	304	316	451
Emergency Medical Services				
Emergency Medical Services	**170**	128	250	787
Whitehorse Ambulance Station Replacement	**3,200**	417	357	0
Prior Years' Projects	**0**	27	0	281
Total Protective Services	**4,799**	1,665	1,374	2,159

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	**155**	161	161	248
Dawson City Recreation Centre	**1,171**	600	1,000	379
Mount Sima Upgrades	**177**	0	0	0
Kluane First Nation Youth and Elders Activity Centre	**916**	0	0	0
Prior Years' Projects	**0**	593	823	172
Property Assessment and Taxation				
Rural Electrification and Telephone Program	**600**	500	600	436
Domestic Well Program	**600**	850	600	488
Public Libraries				
Prior Years' Projects	**0**	20	20	76

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Operations				
Water and Sewer Mains	**75**	90	75	47
Sewage Treatment and Disposal				
- Carcross Lagoon/Wetland Connection	**100**	0	0	0
- Prior Years' Projects	**0**	76	0	152
Solid Waste	**1,250**	552	300	331
Roads, Bridges and Streets Upgrade	**100**	80	100	63
Prior Years' Projects	**0**	357	0	401
Total Community Development	**5,144**	3,879	3,679	2,793

INFRASTRUCTURE DEVELOPMENT

PROGRAM OBJECTIVES

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/ recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Infrastructure				
Project Management	**1,025**	1,028	976	730
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	**0**	0	250	1
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	**650**	0	0	0
- Prior Years' Projects	**0**	350	200	15
Sewage Treatment and Disposal				
- Prior Years' Projects	**0**	393	350	24
Flood/Erosion Control	**150**	400	400	705
Roads, Bridges and Streets Upgrade				
- Carcross Street Improvements	**150**	0	0	0
- Prior Years' Projects	**0**	500	1,300	368
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	**1,037**	2,441	1,600	537
- Whitehorse Waterfront	**4,827**	2,738	2,000	1,121
- Kwanlin Dun Cultural Centre	**1,500**	13,300	10,300	50

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Community Infrastructure (cont'd)				
Municipal Rural Infrastructure Fund Projects *				
- Watson Lake Lakeview Water and Sewer	**45**	0	0	0
- Haines Junction Water Supply Improvements	**228**	17	200	0
- Champagne and Aishihik First Nations Cultural Centre	**4,523**	2,654	6,611	823
- Administration	**121**	125	0	101
- Canada Game Centre Waste Heat Recovery	**70**	250	0	0
- Nacho Nyak Dun First Nation Geothermal	**467**	1,500	0	0
- Prior Years' Projects	**0**	1,549	1,133	7,589
Building Canada Fund				
- Dawson City Sewage Treatment and District Heating	**21,768**	6,691	16,800	3,826
- Carmacks Sewage Treatment	**2,409**	1,000	1,521	3,328
- Arsenic Treatment Upgrades	**1,371**	878	2,910	215
- Ross River System Upgrades and Arsenic Treatment	**1,013**	400	1,100	87
- Carcross Water System Upgrade	**1,352**	122	1,450	26
- Old Crow Roadway (Phase 1 and 2)	**1,955**	1,500	1,400	46
- Faro Water and Sewer Pipe Replacement Phase 1	**200**	100	0	0
- Watson Lake Water and Sewer Pipe Replacement and Wet Well (Phase 1and 2)	**3,200**	300	0	0
- Dawson Water Study	**150**	0	0	0
- Mayo Water Upgrades	**200**	100	0	0
- Haines Junction Water Reservoir and Pump System	**200**	0	0	0
- Teslin Road and Upgrades	**926**	74	0	0

INFRASTRUCTURE DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
- Haines Junction Drinking Water Arsenic Removal	**1,500**	500	500	0
- Marwell Water and Sewer Upgrades	**500**	0	0	0
- Teslin Arsenic Treatment Phase 1 and 2	**136**	0	0	0
- Selkirk Public Works Shop	**375**	825	0	0
- Champagne and Aishihik First Nation Water Truck Shop	**550**	0	0	0
- Rock Creek Water Supply Upgrades	**975**	50	0	0
- Deep Creek Water Treatment Plant	**185**	40	0	0
- Burwash Well Head Protection	**454**	546	0	0
- Beaver Creek Road Upgrades	**400**	100	0	0
- Old Crow Upgrade to Solid Waste Facility	**500**	0	0	0
- Mendenhall Community Water Supply	**210**	40	0	0
- Materials Recycle/Sorting Facility	**425**	150	0	0
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	**900**	200	0	0
- Planning and Administration	**10,232**	1,257	4,532	321
- Prior Years' Projects	**0**	1,781	700	2,419
Prior Years' Projects	**0**	0	0	781
Land Development				
Industrial	**1,727**	102	777	829
Residential	**40,094**	12,963	13,823	6,563
Prior Years' Projects	**0**	140	400	20
Total Infrastructure Development	**108,700**	57,104	71,233	30,525

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

COMMUNITY SERVICES

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	 2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	**600**	500	600	470
Domestic Well Program	**600**	850	600	39
Infrastructure Development				
Land Development Cost Recovery				
- Industrial	**1,727**	102	777	(208)
- Residential	**40,094**	12,963	13,823	875
- Prior Year's Recoveries	**0**	140	400	0
Prior Years' Recoveries	**0**	0	0	1,750
Total Third-Party Recoveries	**43,021**	14,555	16,200	2,926
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	**25**	25	25	47
Prior Years' Recoveries	**0**	19	0	0
Community Development				
Prior Years' Recoveries	**0**	144	412	17
Infrastructure Development				
Canada Strategic Infrastructure Fund	**3,683**	9,240	6,950	841
Municipal Rural Infrastructure Fund	**2,729**	3,049	3,973	4,018
Building Canada Fund	**38,537**	11,474	22,168	6,608
Total Recoveries from Canada	**44,974**	23,951	33,528	11,531
TOTAL REVENUES	**87,995**	38,506	49,728	14,457

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Community Development				
Sport and Recreation				
Dawson City Recreation Centre	**1,171**	600	1,000	379
Mount Sima Upgrades	**177**	0	0	0
Kluane First Nation Youth and Elders Activity Centre	**916**	0	0	0
Prior Years' Other Transfer Payments	**0**	340	662	132
Community Operations				
Prior Years' Other Transfer Payments	**0**	227	0	268
Infrastructure Development				
Kwanlin Dun First Nation Water and Sewer Installation	**650**	0	0	0
Canada Strategic Infrastructure Fund	**6,327**	14,438	12,300	429
Municipal Rural Infrastructure Fund	**5,333**	5,970	7,944	6,662
Building Canada Fund	**14,746**	4,323	21,731	3,736
Prior Years' Other Transfer Payments	**0**	0	0	1,089
TOTAL TRANSFER PAYMENTS	**29,320**	25,898	43,637	12,695

ECONOMIC DEVELOPMENT

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**16**	55	50	113
Business and Industry Development	**1,510**	2,173	1,860	1,020
Regional Economic Development	**0**	1,016	400	0
Total Capital Vote 07	**1,526**	3,244	2,310	1,133
Revenues				
Recoveries from Canada	**245**	535	535	100
Total Revenues	**245**	535	535	100
Categories				
Tangible Capital Assets	**0**	0	0	13
Other Capital Projects and Purchases	**1,156**	2,053	1,760	987
Transfer Payments	**370**	1,191	550	133
Total Categories	**1,526**	3,244	2,310	1,133

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**267**	267	268	268
Accumulated Amortization	**(142)**	(103)	(115)	(76)
Work-in-Progress	**0**	0	0	0
Net Book Value	**125**	164	153	192
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	13
Write-downs	**0**	0	0	(2)
Transfers between departments	**0**	0	0	(12)
Accumulated Amortization				
Amortization Expense	**(39)**	(39)	(39)	(39)
Transfers between departments	**0**	0	0	12
End of the Year				
Cost of Tangible Capital Assets in Service	**267**	267	268	267
Accumulated Amortization	**(181)**	(142)	(154)	(103)
Net Book Value	**86**	125	114	164
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**86**	125	114	164

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**16**	55	50	61
Prior Years' Projects	**0**	0	0	52
Total Corporate Services	**16**	55	50	113

BUSINESS AND INDUSTRY DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Business Incentive Program	**1,050**	1,050	1,050	665
Dana Naye Ventures Business Development Program	**52**	102	77	55
Micro Loan Program	**73**	73	73	73
Venture Loan Guarantee Program	**one dollar**	58	one dollar	(3)
Targeted Investment Program - Western Canada Music Awards	**335**	0	0	0
Prior Years' Projects	**0**	890	660	230
Total Business and Industry Development	**1,510**	2,173	1,860	1,020

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Prior Years' Projects	**0**	1,016	400	0
Total Regional Economic Development	**0**	1,016	400	0

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Targeted Investment Program				
- Western Canada Music Awards	**245**	0	0	0
Prior Years' Recoveries	**0**	535	535	100
Total Recoveries from Canada	**245**	535	535	100
TOTAL REVENUES	**245**	535	535	100

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Business and Industry Development				
Micro Loan Program	73	73	73	73
Dana Naye Ventures Business Development Program	52	102	77	55
Targeted Investment Program - Western Canada Music Awards	245	0	0	0
Prior Years' Other Transfer Payments	0	0	0	5
Regional Economic Development				
Prior Years' Other Transfer Payments	0	1,016	400	0
TOTAL TRANSFER PAYMENTS	370	1,191	550	133

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - enhancing meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Education Support Services	**553**	87	370	77
Public Schools	**7,994**	6,769	6,890	4,871
Advanced Education	**830**	400	400	37
Yukon College	**0**	4,475	3,500	952
Total Capital Vote 03	**9,377**	11,731	11,160	5,937
Revenues				
Third-Party Recoveries	**0**	300	0	0
Recoveries from Canada	**800**	2,302	2,151	137
Total Revenues	**800**	2,602	2,151	137
Categories				
Tangible Capital Assets	**3,715**	6,940	7,452	1,007
Other Capital Projects and Purchases	**5,662**	4,567	3,708	4,177
Transfer Payments	**0**	224	0	753
Total Categories	**9,377**	11,731	11,160	5,937

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**218,492**	213,687	213,980	213,140
Accumulated Amortization	**(105,468)**	(99,795)	(99,905)	(94,226)
Work-in-Progress	**2,654**	519	1,333	194
Net Book Value	**115,678**	114,411	115,408	119,108
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**1,015**	4,606	3,855	549
Work-in-Progress put in Service during Year	**1,436**	199	500	133
Transfers between Departments	**0**	0	0	(135)
Accumulated Amortization				
Amortization Expense	**(5,859)**	(5,673)	(5,736)	(5,704)
Transfers between Departments	**0**	0	0	135
Work-in-Progress				
Capital Expenditures	**2,700**	2,334	3,597	458
Work-in-Progress put in Service during Year	**(1,436)**	(199)	(500)	(133)
End of the Year				
Cost of Tangible Capital Assets in Service	**220,943**	218,492	218,335	213,687
Accumulated Amortization	**(111,327)**	(105,468)	(105,641)	(99,795)
Net Book Value	**109,616**	113,024	112,694	113,892
Work-in-Progress	**3,918**	2,654	4,430	519
Total Net Book Value and Work-in-Progress	**113,534**	115,678	117,124	114,411
Deferred Capital Contributions				
Balance, Beginning of the Year	**(6,815)**	(4,371)	(4,537)	(4,433)
Additions	**(800)**	(2,602)	(2,151)	(135)
Amortization of Deferred Capital Contributions	**215**	158	158	197
Balance, End of the Year	**(7,400)**	(6,815)	(6,530)	(4,371)

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EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management and student transportation services.
- To develop policies in collaboration with all partners.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**33**	50	50	53
Building Maintenance, Renovations and Space	**520**	30	320	0
Prior Years' Projects	**0**	7	0	24
Total Education Support Services	**553**	87	370	77

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act.*
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

PUBLIC SCHOOLS
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School - Replacement Planning	**2,700**	1,200	2,700	19
Site Improvement and Recreation Development	**506**	371	250	286
School Initiated Renovations	**125**	335	125	92
Various School Facilities Renovations	**100**	259	100	347
Indoor Air Quality	**57**	117	50	78
Capital Maintenance Repairs	**2,126**	1,493	1,199	1,145
Roof Repairs	**952**	277	277	784
Prior Years' Projects	**0**	167	50	155
Instructional Programs				
Distance Education	**25**	20	20	141
School-Based Equipment Purchase	**435**	729	435	388
School-Based Information Technology	**898**	1,466	1,349	1,084
Special Education Equipment	**70**	20	20	64
Prior Years' Projects	**0**	315	315	288
Total Public Schools	**7,994**	6,769	6,890	4,871

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Labour Market Development Agreement	**800**	400	400	37
Student Financial Assistance System	**30**	0	0	0
Total Advanced Education	**830**	400	400	37

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Prior Years' Projects	0	4,475	3,500	952
Total Yukon College	**0**	4,475	3,500	952

EDUCATION

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Yukon College				
Prior Years' Recoveries	**0**	300	0	0
Total Third-Party Recoveries	**0**	300	0	0
RECOVERIES FROM CANADA				
Education Support Services				
Prior Years' Recoveries	**0**	0	0	2
Advanced Education				
Labour Market Development Agreement - Systems Development	**800**	400	400	36
Yukon College				
Prior Years' Recoveries	**0**	1,902	1,751	99
Total Recoveries from Canada	**800**	2,302	2,151	137
TOTAL REVENUES	**800**	2,602	2,151	137

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Yukon College				
Prior Years' Other Transfer Payments	**0**	224	0	753
TOTAL TRANSFER PAYMENTS	**0**	224	0	753

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**310**	5,419	5,311	946
Sustainable Resources	**800**	1,137	1,100	1,119
Oil and Gas and Mineral Resources	**one dollar**	0	0	2,522
Total Capital Vote 53	**1,110**	6,556	6,411	4,587
Revenues				
Third-Party Recoveries	**100**	294	100	50
Recoveries from Canada	**15**	4,927	4,927	3,027
Total Revenues	**115**	5,221	5,027	3,077
Categories				
Tangible Capital Assets	**313**	5,486	5,270	3,348
Other Capital Projects and Purchases	**497**	565	1,141	1,089
Transfer Payments	**300**	505	0	150
Total Categories	**1,110**	6,556	6,411	4,587

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**14,087**	8,308	6,525	5,437
Accumulated Amortization	**(1,381)**	(874)	(893)	(581)
Work-in-Progress	**587**	880	1,900	433
Net Book Value	**13,293**	8,314	7,532	5,289
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**38**	16	38	2,468
Work-in-Progress put in Service during Year	**200**	5,763	300	433
Transfers between Departments	**0**	0	0	(16)
Disposals	**0**	0	0	(14)
Accumulated Amortization				
Amortization Expense	**(633)**	(507)	(458)	(323)
Transfers between Departments	**0**	0	0	16
Disposals	**0**	0	0	14
Work-in-Progress				
Capital Expenditures	**275**	5,470	5,232	880
Work-in-Progress put in Service during Year	**(200)**	(5,763)	(300)	(433)
End of the Year				
Cost of Tangible Capital Assets in Service	**14,325**	14,087	6,863	8,308
Accumulated Amortization	**(2,014)**	(1,381)	(1,351)	(874)
Net Book Value	**12,311**	12,706	5,512	7,434
Work-in-Progress	**662**	587	6,832	880
Total Net Book Value and Work-in-Progress	**12,973**	13,293	12,344	8,314
Deferred Capital Contributions				
Balance, Beginning of the Year	**(11,157)**	(6,587)	(5,565)	(3,794)
Additions	**(15)**	(4,927)	(4,927)	(2,974)
Amortization of Deferred Capital Contributions	**487**	357	326	181
Balance, End of the Year	**(10,685)**	(11,157)	(10,166)	(6,587)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**235**	503	409	287
Operational Equipment	**75**	89	75	45
Prior Years' Projects	**0**	4,827	4,827	614
Total Corporate Services	**310**	5,419	5,311	946

PROGRAM OBJECTIVES

Land Management:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

SUSTAINABLE RESOURCES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Land Management				
Joint First Nation/Yukon Government Land Management Project	**300**	505	600	288
Prior Years' Projects	**0**	132	0	182
Forest Management				
Forest Engineering	**400**	400	400	131
Agriculture				
Agricultural Land Development	**100**	100	100	518
Total Sustainable Resources	**800**	1,137	1,100	1,119

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Assessment and Abandoned Mines				
Type II Mine Site Reclamation	one dollar	0	0	2,470
Prior Years' Projects	0	0	0	52
Total Oil and Gas and Mineral Resources	one dollar	0	0	2,522

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	**0**	194	0	0
Agriculture				
Agricultural Land Development	**100**	100	100	50
Total Third-Party Recoveries	**100**	294	100	50
RECOVERIES FROM CANADA				
Corporate Services				
Information Technology Equipment and Systems				
- Systems Development	**15**	100	100	0
Prior Years' Recoveries	**0**	4,827	4,827	557
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	**0**	0	0	2,470
Total Recoveries from Canada	**15**	4,927	4,927	3,027
TOTAL REVENUES	**115**	5,221	5,027	3,077

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Land Management				
Joint First Nation/Yukon Government Land Management Project	**300**	505	0	150
TOTAL TRANSFER PAYMENTS	**300**	505	0	150

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ENVIRONMENT

Yukon Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**920**	2,113	1,832	1,878
Environmental Sustainability	**85**	593	85	162
Total Capital Vote 52	**1,005**	2,706	1,917	2,040
Revenues				
Third-Party Recoveries	**0**	45	45	0
Recoveries from Canada	**0**	1,606	1,000	999
Total Revenues	**0**	1,651	1,045	999
Categories				
Tangible Capital Assets	**148**	1,841	1,366	1,321
Other Capital Projects and Purchases	**852**	865	551	719
Transfer Payments	**5**	0	0	0
Total Categories	**1,005**	2,706	1,917	2,040

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	**2011-12 ESTIMATE**	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**8,259**	7,723	4,889	4,715
Accumulated Amortization	**(1,857)**	(1,694)	(1,702)	(1,536)
Work-in-Progress	**2,510**	1,205	3,140	1,915
Net Book Value	**8,912**	7,234	6,327	5,094
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**148**	536	61	66
Work-in-Progress put in Service during Year	**2,184**	0	0	2,819
Disposals	**0**	0	0	(13)
Adjustment	**0**	0	0	136
Accumulated Amortization				
Amortization Expense	**(218)**	(163)	(163)	(171)
Disposals	**0**	0	0	13
Work-in-Progress				
Capital Expenditures	**0**	1,305	1,305	1,255
Adjustment to reconcile to Public Accounts Work-in-Progress(1)	**0**	0	0	854
Work-in-Progress put in Service during Year	**(2,184)**	0	0	(2,819)
End of the Year				
Cost of Tangible Capital Assets in Service	**10,591**	8,259	4,950	7,723
Accumulated Amortization	**(2,075)**	(1,857)	(1,865)	(1,694)
Net Book Value	**8,516**	6,402	3,085	6,029
Work-in-Progress	**326**	2,510	4,445	1,205
Total Net Book Value and Work-in-Progress	**8,842**	8,912	7,530	7,234
Deferred Capital Contributions				
Balance, Beginning of the Year	**(2,519)**	(999)	(929)	0
Additions	**0**	(1,520)	(1,045)	(999)
Amortization of Deferred Capital Contributions	**49**	0	0	0
Balance, End of the Year	**(2,470)**	(2,519)	(1,974)	(999)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

CORPORATE SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**50**	155	100	117
Information Technology Equipment and Systems	**90**	243	208	174
Operational Equipment	**265**	238	209	307
Prior Years' Projects	**0**	13	0	33
Lands and Facilities				
Capital Maintenance and Upgrades	**282**	60	60	77
Swan Haven Erosion Mitigation	**233**	0	0	0
Prior Years' Projects	**0**	1,374	1,255	1,167
Claims Implementation and Aboriginal Affairs				
Prior Years' Projects	**0**	30	0	3
Total Corporate Services	**920**	2,113	1,832	1,878

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

ENVIRONMENTAL SUSTAINABILITY
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Parks				
Parks Special Management Areas Planning	**50**	50	50	42
Special Management Areas Resource Assessment	**35**	35	35	0
Prior Years' Projects	**0**	508	0	113
Conservation Officer Services				
Prior Years' Projects	**0**	0	0	7
Total Environmental Sustainability	**85**	593	85	162

ENVIRONMENT

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	**0**	45	45	0
Total Third-Party Recoveries	**0**	45	45	0
RECOVERIES FROM CANADA				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	**0**	1,068	1,000	929
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	**0**	30	0	0
Environmental Sustainability				
Fish and Wildlife Management				
Prior Years' Recoveries	**0**	508	0	0
Parks				
Prior Years' Recoveries	**0**	0	0	70
Total Recoveries from Canada	**0**	1,606	1,000	999
TOTAL REVENUES	**0**	1,651	1,045	999

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Environmental Sustainability				
Special Management Areas Resource Assessment - Ecosystem Assessment	5	0	0	0
TOTAL TRANSFER PAYMENTS	5	0	0	0

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Treasury	35	24	24	59
Bad Debts Expense	one dollar	one dollar	one dollar	0
Total Capital Vote 12	35	24	24	59
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	35	24	24	59
Transfer Payments	0	0	0	0
Total Categories	35	24	24	59

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**34**	34	34	34
Accumulated Amortization	**(26)**	(22)	(22)	(18)
Net Book Value	**8**	12	12	16
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	0
Accumulated Amortization				
Amortization Expense	**(4)**	(4)	(4)	(4)
End of the Year				
Cost of Tangible Capital Assets in Service	**34**	34	34	34
Accumulated Amortization	**(30)**	(26)	(26)	(22)
Net Book Value	**4**	8	8	12
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**4**	8	8	12

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**10**	24	24	48
Building Maintenance, Renovations and Space	**25**	0	0	0
Prior Years' Projects	**0**	0	0	11
Total Treasury	**35**	24	24	59

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	one dollar	0
Total Bad Debts Expense	**one dollar**	one dollar	one dollar	0

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to:
  - improve health and wellness for all Yukoners;
  - provide access to quality health care and social services; and
  - provide a sustainable and accountable health and social services system.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**3,614**	3,656	3,175	1,086
Family and Children's Services	**97**	809	249	1,362
Social Services	**88**	139	92	64
Continuing Care	**187**	1,784	795	536
Health Services	**770**	1,064	643	1,676
Regional Services	**19**	0	0	0
Yukon Hospital Services	**0**	0	0	50
Total Capital Vote 15	**4,775**	7,452	4,954	4,774
Revenues				
Third-Party Recoveries	**2,279**	2,639	2,239	887
Recoveries from Canada	**0**	444	80	891
Total Revenues	**2,279**	3,083	2,319	1,778
Categories				
Tangible Capital Assets	**3,276**	2,859	2,173	1,444
Other Capital Projects and Purchases	**1,414**	3,709	1,481	2,903
Transfer Payments	**85**	884	1,300	427
Total Categories	**4,775**	7,452	4,954	4,774

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**45,336**	43,573	43,212	42,382
Accumulated Amortization	**(19,959)**	(19,148)	(19,104)	(17,587)
Work-in-Progress	**1,171**	5,744	6,819	5,682
Net Book Value	**26,548**	30,169	30,927	30,477
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**80**	1,893	1,423	352
Work-in-Progress put in Service during Year	**0**	939	1,801	922
Transfer to Yukon Hospital Corporation	**0**	(1,069)	0	0
Write-downs	**0**	0	0	(23)
Transfers between Departments	**0**	0	0	(60)
Accumulated Amortization				
Amortization Expense	**(1,622)**	(1,496)	(1,626)	(1,621)
Transfer to Yukon Hospital Corporation	**0**	685	0	0
Transfers between Departments	**0**	0	0	60
Work-in-Progress				
Capital Expenditures	**3,196**	966	750	1,092
Transfer to Yukon Hospital Corporation		(4,600)	0	0
Write-downs	**0**	0	0	(108)
Work-in-Progress put in Service during Year	**0**	(939)	(1,801)	(922)
End of the Year				
Cost of Tangible Capital Assets in Service	**45,416**	45,336	46,436	43,573
Accumulated Amortization	**(21,581)**	(19,959)	(20,730)	(19,148)
Net Book Value	**23,835**	25,377	25,706	24,425
Work-in-Progress	**4,367**	1,171	5,768	5,744
Total Net Book Value and Work-in-Progress	**28,202**	26,548	31,474	30,169
Deferred Capital Contributions				
Balance, Beginning of the Year	**(7,031)**	(6,265)	(7,017)	(5,918)
Additions	**(2,279)**	(1,865)	(1,119)	(1,205)
Transfers to Yukon Hospital Corporation	**0**	345	0	0
Disposals	**0**	0	0	108
Amortization of Deferred Capital Contributions	**772**	754	797	750
Balance, End of the Year	**(8,538)**	(7,031)	(7,339)	(6,265)

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	**218**	326	326	292
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	**360**	302	300	88
- Canada Health Infoway: iEHR (Electronic Health Records)	**2,836**	664	450	17
- Various Systems Development Projects	**200**	178	80	41
Prior Years' Projects	**0**	2,186	2,019	648
Total Corporate Services	**3,614**	3,656	3,175	1,086

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Young Offender Facilities				
- Renovations	**39**	73	61	205
- Operational Equipment	**12**	9	13	12
Residential Services				
- Renovations	**34**	133	43	224
- Operational Equipment	**12**	6	10	29
- Prior Years' Projects	**0**	588	122	873
Prior Years' Projects	**0**	0	0	19
Total Family and Children's Services	**97**	809	249	1,362

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Social Services				
- Renovations	**15**	128	81	48
- Operational Equipment	**10**	0	0	8
Adult Residential Services				
- Renovations	**63**	11	11	4
Prior Years' Projects	**0**	0	0	4
Total Social Services	**88**	139	92	64

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Home Care				
- Operational Equipment	**15**	0	0	15
Copper Ridge Place				
- Operational Equipment	**85**	134	141	75
- Prior Years' Projects	**0**	519	519	296
Macaulay Lodge				
- Renovations	**20**	143	87	75
- Operational Equipment	**50**	21	21	10
McDonald Lodge				
- Operational Equipment	**17**	0	0	7
- Prior Years' Projects	**0**	27	27	58
Prior Years' Projects	**0**	940	0	0
Total Continuing Care	**187**	1,784	795	536

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Insured Health Services				
- Renovations	**9**	0	0	2
Chronic Disease Benefits - Equipment	**50**	50	50	46
Extended Health Benefits - Equipment	**60**	50	50	52
Hearing Services - Equipment	**40**	0	0	18
Community Health Programs				
- Operational Equipment	**44**	31	31	54
- Prior Years' Projects	**0**	0	0	21
Community Nursing				
- Renovations	**367**	684	317	911
- Operational Equipment	**90**	75	75	62
- Northern Strategy - Telehealth	**110**	174	120	425
- Prior Years' Projects	**0**	0	0	85
Total Health Services	**770**	1,064	643	1,676

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Regional Services				
- Renovations	19	0	0	0
Total Regional Services	19	0	0	0

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Hospital Services				
Prior Years' Projects	**0**	0	0	50
Total Yukon Hospital Services	**0**	0	0	50

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Systems Development				
- Canada Health Infoway				
- iEHR (Electronic Health Records)	2,279	664	270	7
Prior Years' Recoveries	0	1,975	1,969	880
Total Third-Party Recoveries	2,279	2,639	2,239	887
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	18	0	0
Family and Children's Services				
Prior Years' Recoveries	0	426	80	891
Total Recoveries from Canada	0	444	80	891
TOTAL REVENUES	2,279	3,083	2,319	1,778

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	**0**	830	1,300	297
Health Services				
Northern Strategy - Telehealth - Council of Yukon First Nations	**85**	54	0	80
Yukon Hospital Services				
Prior Years' Other Transfer Payments	**0**	0	0	50
TOTAL TRANSFER PAYMENTS	**85**	884	1,300	427

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**128**	390	465	686
Information and Communications Technology	**4,786**	8,182	4,791	16,211
Transportation Division	**47,813**	59,753	58,037	67,953
Property Management	**11,850**	14,869	14,149	5,652
French Language Services Directorate	**10**	20	10	10
Total Capital Vote 55	**64,587**	83,214	77,452	90,512
Revenues				
Third-Party Recoveries	**17,825**	12,774	10,525	21,346
Recoveries from Canada	**12,782**	25,682	25,972	18,868
Total Revenues	**30,607**	38,456	36,497	40,214
Categories				
Tangible Capital Assets	**27,358**	37,600	38,558	59,564
Other Capital Projects and Purchases	**36,807**	45,004	38,284	30,241
Transfer Payments	**422**	610	610	707
Total Categories	**64,587**	83,214	77,452	90,512

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	**2011-12 ESTIMATE**	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**1,005,024**	920,491	943,691	877,660
Accumulated Amortization	**(314,128)**	(290,374)	(290,555)	(268,958)
Work-in-Progress	**16,685**	63,618	43,444	47,981
Net Book Value	**707,581**	693,735	696,580	656,683
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**5,385**	25,246	20,788	21,190
Work-in-Progress put in Service during Year	**12,791**	59,287	31,634	21,883
Transfers between Departments	**0**	0	0	206
Disposals	**0**	0	0	(448)
Accumulated Amortization				
Amortization Expense	**(25,436)**	(23,754)	(23,364)	(21,658)
Transfers between Departments	**0**	0	0	(206)
Disposals	**0**	0	0	448
Work-in-Progress				
Capital Expenditures	**21,973**	12,354	17,770	38,374
Adjustment to reconcile to Public Accounts Work-in-Progress(1)	**0**	0	0	(854)
Work-in-Progress put in Service during Year	**(12,791)**	(59,287)	(31,634)	(21,883)
End of the Year				
Cost of Tangible Capital Assets in Service	**1,023,200**	1,005,024	996,113	920,491
Accumulated Amortization	**(339,564)**	(314,128)	(313,919)	(290,374)
Net Book Value	**683,636**	690,896	682,194	630,117
Work-in-Progress	**25,867**	16,685	29,580	63,618
Total Net Book Value and Work-in-Progress	**709,503**	707,581	711,774	693,735
Deferred Capital Contributions				
Balance, Beginning of the Year	**(505,689)**	(499,435)	(500,799)	(480,020)
Additions	**(15,889)**	(21,722)	(22,574)	(33,894)
Amortization of Deferred Capital Contributions	**16,420**	15,468	15,086	14,479
Balance, End of the Year	**(505,158)**	(505,689)	(508,287)	(499,435)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Information Technology Equipment and Systems	**128**	390	465	574
Prior Years' Projects	**0**	0	0	112
Total Corporate Services	**128**	390	465	686

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Corporate Information Technology Equipment and Systems	**3,872**	3,972	3,601	3,615
Telecommunications	**52**	365	250	557
Mobile Radio System	**450**	2,559	340	10,228
Community Cell Phone Service	**412**	1,286	600	1,811
Total Information and Communications Technology	**4,786**	8,182	4,791	16,211

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**372**	1,738	1,718	1,562
Aviation/Yukon Airports Operations Support Equipment	**85**	1,490	1,267	137
Prior Years' Projects	**0**	189	177	228
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,415**	1,565	1,385	1,318
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**17,300**	12,200	10,000	21,230
Partial YG Funded:				
Alaska Highway				
- Canada Strategic Infrastructure Fund	**2,300**	543	500	3,513
Building Canada Fund				
- Campbell Highway	**4,913**	8,701	13,645	8,284
- Atlin Road	**4,240**	4,360	4,900	0
- Bridges - Numbered Highways	**1,700**	0	0	0
- Prior Years' Projects	**0**	4,600	2,500	0
Infrastructure Stimulus Fund				
- Prior Years' Projects	**0**	6,952	7,200	588

TRANSPORTATION DIVISION (Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Highway Construction (cont'd)				
YG Funded:				
Alaska Highway	**2,570**	1,850	1,920	719
Klondike Highway	**2,025**	1,211	700	5,045
Campbell Highway	**2,400**	2,505	2,380	2,500
Dempster Highway	**900**	670	600	517
Pavement Rehabilitation	**2,400**	1,970	2,000	2,974
Bridges - Numbered Highways	**430**	2,316	1,660	1,553
Other Roads	**1,835**	1,396	1,200	1,220
Prior Years' Projects	**0**	866	1,350	3,547
Aviation/Yukon Airports				
Whitehorse Airport Terminal Building	**443**	1,591	400	11,315
Other Airports Projects	**2,485**	3,040	2,535	1,703
Total Transportation Division	**47,813**	59,753	58,037	67,953

Note:

The 2009-10 Actual for Pavement Rehabilitation in the amount of $2,974,000 was partially recoverable through the Building Canada Fund ($1,809,000 recoverable).

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Building Overhead	**3,793**	1,856	3,346	2,662
Building Maintenance	**1,857**	2,699	1,603	1,911
Project Management Services	**1,000**	1,000	1,000	162
Project Management Services - Canada Border Services Agency	**5,200**	8,200	8,200	0
Prior Years' Projects	**0**	1,114	0	917
Total Property Management	**11,850**	14,869	14,149	5,652

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Office Furniture and Information Technology Equipment	**10**	20	10	10
Total French Language Services Directorate	**10**	20	10	10

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Transportation Division				
Alaska Highway				
- Shakwak	**17,300**	12,200	10,000	21,230
Supply Services				
Sale of Government Surplus Equipment	**25**	74	25	116
Property Management				
Project Management Services	**500**	500	500	0
Total Third-Party Recoveries	**17,825**	12,774	10,525	21,346
RECOVERIES FROM CANADA				
Information and Communications Technology				
Corporate Information Technology Equipment and Systems	**9**	9	9	8
Mobile Radio System				
- RCMP Canada	**114**	1,677	114	4,692
Transportation Division				
Transportation Facilities and Equipment				
- Prior Years' Recoveries	**0**	197	0	68
Canada Strategic Infrastructure Fund				
- Prior Years' Recoveries	**0**	90	90	5,147
Building Canada Fund				
- Campbell Highway	**3,211**	5,534	8,644	5,542
- Atlin Road	**2,548**	3,052	3,430	0
- Bridge Rehabilitation	**1,190**	0	0	0
- Prior Years' Recoveries	**0**	3,220	1,750	3,000
Infrastructure Stimulus Fund				
- Prior Years' Projects	**0**	3,158	3,225	264
Aviation/Yukon Airports				
- Prior Years' Projects	**0**	35	0	(15)

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Property Management				
Project Management Services	**500**	500	500	147
Project Management Services - Canada Border Services Agency	**5,200**	8,200	8,200	0
French Language Services Directorate				
Office Furniture and Information Technology Equipment	**10**	10	10	15
Total Recoveries from Canada	**12,782**	25,682	25,972	18,868
TOTAL REVENUES	**30,607**	38,456	36,497	40,214

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Information and Communications Technology				
Community Cell Phone Service				
Northwestel/Dakwakada				
- Cell Subsidy Payment	**412**	600	600	697
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	**10**	10	10	10
TOTAL TRANSFER PAYMENTS	**422**	610	610	707

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVES

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Management Services	**977**	616	572	401
Court Services	**66**	48	12	26
Correctional Services	**11,056**	31,663	28,183	25,562
Public Safety and Investigations	**18**	2	0	13
Total Capital Vote 08	**12,117**	32,329	28,767	26,002
Revenues				
Recoveries from Canada	**1,790**	250	0	18
Total Revenues	**1,790**	250	0	18
Categories				
Tangible Capital Assets	**10,096**	32,056	28,462	25,863
Other Capital Projects and Purchases	**2,021**	273	305	139
Transfer Payments	**0**	0	0	0
Total Categories	**12,117**	32,329	28,767	26,002

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	 2010-11 ESTIMATE	 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**23,815**	23,715	22,811	22,118
Accumulated Amortization	**(15,874)**	(14,836)	(14,508)	(13,684)
Work-in-Progress	**60,192**	28,236	29,124	3,970
Net Book Value	**68,133**	37,115	37,427	12,404
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**9,494**	100	60	1,097
Work-in-Progress put in Service during Year	**59,262**	0	0	500
Accumulated Amortization				
Amortization Expense	**(1,202)**	(1,038)	(864)	(1,152)
Work-in-Progress				
Capital Expenditures	**602**	31,956	28,402	24,766
Work-in-Progress put in Service during Year	**(59,262)**	0	0	(500)
End of the Year				
Cost of Tangible Capital Assets in Service	**92,571**	23,815	22,871	23,715
Accumulated Amortization	**(17,076)**	(15,874)	(15,372)	(14,836)
Net Book Value	**75,495**	7,941	7,499	8,879
Work-in-Progress	**1,532**	60,192	57,526	28,236
Total Net Book Value and Work-in-Progress	**77,027**	68,133	65,025	37,115
Deferred Capital Contributions				
Balance, Beginning of the Year	**(250)**	0	0	0
Additions	**(1,790)**	(250)	0	0
Amortization of Deferred Capital Contributions	**0**	0	0	0
Balance, End of the Year	**(2,040)**	(250)	0	0

MANAGEMENT SERVICES

PROGRAM OBJECTIVE

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**487**	531	524	356
Building Maintenance, Renovations and Space	**490**	43	30	26
Prior Years' Projects	**0**	42	18	19
Total Management Services	**977**	616	572	401

COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the accessibility, integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Court Services Furniture and Equipment	**66**	48	12	26
Total Court Services	**66**	48	12	26

CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

- To contribute to public safety through:
  - holding offenders accountable through compliance with the orders of the court;
  - facilitating rehabilitation and reintegration of clients; and
  - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Correctional Facilities Renovations	**62**	47	86	17
Corrections Infrastructure	**7,414**	31,000	28,000	24,465
Secure Assessment Centre	**3,580**	500	0	0
Prior Years' Projects	**0**	116	97	1,080
Total Correctional Services	**11,056**	31,663	28,183	25,562

PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVE

- To contribute to public safety by:
  - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
  - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
  - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Operational Equipment	18	2	0	13
Total Public Safety and Investigations	18	2	0	13

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	0	0	18
Correctional Services				
Secure Assessment Centre	**1,790**	250	0	0
Total Recoveries From Canada	**1,790**	250	0	18
TOTAL REVENUES	**1,790**	250	0	18

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Finance and Administration	**21**	57	47	31
Corporate Human Resource Services	**5**	5	5	0
Staff Development	**5**	5	5	54
Total Capital Vote 10	**31**	67	57	85
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**0**	0	0	0
Other Capital Projects and Purchases	**31**	67	57	85
Transfer Payments	**0**	0	0	0
Total Categories	**31**	67	57	85

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**230**	230	230	230
Accumulated Amortization	**(186)**	(175)	(179)	(164)
Net Book Value	**44**	55	51	66
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**0**	0	0	0
Transfers between departments	**0**	0	0	16
Disposals	**0**	0	0	(16)
Accumulated Amortization				
Amortization Expense	**(11)**	(11)	(11)	(11)
Transfers between departments	**0**	0	0	(16)
Disposals	**0**	0	0	16
End of the Year				
Cost of Tangible Capital Assets in Service	**230**	230	230	230
Accumulated Amortization	**(197)**	(186)	(190)	(175)
Net Book Value	**33**	44	40	55
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	33	44	40	55

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Information Technology Equipment and Systems	**21**	47	47	20
Prior Years' Projects	**0**	10	0	11
Total Finance and Administration	**21**	57	47	31

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Workplace Diversity Office - Equipment	**5**	5	5	0
Total Corporate Human Resource Services	**5**	5	5	0

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services that support:
  - employee and organizational learning;
  - career development and assessment;
  - maintaining a safe and healthy workplace;
  - employees and the organization in their efforts to accommodate employees with disabilities in the workplace.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Training Facilities	5	5	5	54
Total Staff Development	**5**	5	5	54

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

J. Waters

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and increased export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Corporate Services	**141**	286	210	284
Cultural Services	**774**	2,486	1,750	1,176
Tourism	**926**	1,153	822	332
Total Capital Vote 54	**1,841**	3,925	2,782	1,792
Revenues				
Recoveries from Canada	**0**	731	314	221
Total Revenues	**0**	731	314	221
Categories				
Tangible Capital Assets	**125**	217	100	0
Other Capital Projects and Purchases	**1,515**	2,325	1,874	1,551
Transfer Payments	**201**	1,383	808	241
Total Categories	**1,841**	3,925	2,782	1,792

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**25,175**	24,958	24,940	24,940
Accumulated Amortization	**(11,853)**	(11,205)	(11,219)	(10,580)
Work-in-Progress	**0**	0	184	34
Net Book Value	**13,322**	13,753	13,905	14,394
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**125**	217	100	0
Work-in-Progress put in Service during Year	**0**	0	84	34
Disposals	**0**	0	0	(16)
Accumulated Amortization				
Amortization Expense	**(684)**	(648)	(648)	(641)
Disposals	**0**	0	0	16
Work-in-Progress				
Capital Expenditures	**0**	0	0	0
Work-in-Progress put in Service during Year	**0**	0	(84)	(34)
End of the Year				
Cost of Tangible Capital Assets in Service	**25,300**	25,175	25,124	24,958
Accumulated Amortization	**(12,537)**	(11,853)	(11,867)	(11,205)
Net Book Value	**12,763**	13,322	13,257	13,753
Work-in-Progress	**0**	0	100	0
Total Net Book Value and Work-in-Progress	**12,763**	13,322	13,357	13,753

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**139**	157	106	184
Building Maintenance, Renovations and Space	**2**	129	104	100
Total Corporate Services	**141**	286	210	284

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CULTURAL SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Historic Sites				
Historic Sites Maintenance	**100**	117	95	81
Fort Selkirk	**160**	141	141	148
Historic Sites Planning	**25**	20	20	0
Interpretation and Signage	**70**	69	69	72
Rampart House	**60**	54	54	56
Forty Mile	**90**	657	60	107
Yukon Sawmill	**30**	0	0	0
Heritage Trails	**40**	44	30	16
Prior Years' Projects	**0**	0	0	223
Museums				
Flynn Mammoth Exhibit Development	**30**	0	0	0
Yukon Beringia Interpretive Centre	**119**	295	209	55
Visual Arts				
Visual Arts Acquisition	**25**	25	25	25
Arts and Cultural Development				
Prior Years' Projects	**0**	644	644	20
Archives				
Archives Preservation Projects	**25**	420	403	373
Total Cultural Services	**774**	2,486	1,750	1,176

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Visitor Information Centres				
Capital Maintenance and Upgrades	**431**	281	202	71
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**20**	170	170	17
Marketing North America				
Interactive Website	**125**	217	100	33
Special Initiatives				
Scenic Drives Initiative	**350**	485	350	211
Total Tourism	**926**	1,153	822	332

TOURISM AND CULTURE

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	731	314	221
Total Recoveries from Canada	0	731	314	221
TOTAL REVENUES	0	731	314	221

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Fort Selkirk	**135**	130	130	130
Heritage Trails	**21**	25	25	16
Visual Arts Acquisition	**25**	25	25	25
Forty Mile	**20**	575	0	0
Prior Years' Other Transfer Payments	**0**	628	628	20
Tourism				
Prior Years' Other Transfer Payments	**0**	0	0	50
TOTAL TRANSFER PAYMENTS	**201**	1,383	808	241

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

S. Curtin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Capital Expenditures				
Policy and Program Development	**18**	7	7	5
Total Capital Vote 11	**18**	7	7	5
Revenues	**0**	0	0	0
Categories				
Tangible Capital Assets	**12**	0	0	0
Other Capital Projects and Purchases	**6**	7	7	5
Transfer Payments	**0**	0	0	0
Total Categories	**18**	7	7	5

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**0**	0	0	0
Accumulated Amortization	**0**	0	0	0
Net Book Value	**0**	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**12**	0	0	0
Accumulated Amortization				
Amortization Expense	**(2)**	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	**12**	0	0	0
Accumulated Amortization	**(2)**	0	0	0
Net Book Value	**10**	0	0	0
Work-in-Progress	**0**	0	0	0
Total Net Book Value and Work-in-Progress	**10**	0	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Office Furniture and Equipment	**4**	5	5	3
Information Technology Equipment and Systems	**14**	2	2	2
Total Policy and Program Development	**18**	7	7	5

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON	**PRESIDENT**
R. Hayes	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Prior Years' Projects	**0**	500	500	3,750
Total Capital Vote 22	**0**	500	500	3,750
Revenues	**0**	0	0	0

Note:
Restated 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Prior Years' Other Transfer Payments	0	500	500	3,750
TOTAL TRANSFER PAYMENTS	0	500	500	3,750

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
M. Fisher	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing technical advice and financial support to assist clients concerned with energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,902**	6,367	4,025	3,517
Home Ownership	**7,150**	7,334	7,190	4,534
Community and Industry Partnering	**2,220**	538	1,000	479
Social Housing	**7,947**	35,098	36,423	13,786
Staff Housing	**1,200**	200	200	251
Central Services	**15**	69	39	70
Total Capital Vote 18 *	**21,434**	49,606	48,877	22,637
Revenues				
Third-Party Recoveries	**11,640**	14,050	12,541	7,574
Recoveries from Canada	**7,549**	32,465	33,804	13,611
Total Revenues	**19,189**	46,515	46,345	21,185
Categories				
Tangible Capital Assets	**8,147**	29,362	32,173	11,666
Other Capital Projects and Purchases	**11,317**	18,998	15,604	10,776
Transfer Payments	**1,970**	1,246	1,100	195
Total Categories	**21,434**	49,606	48,877	22,637

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

		Comparable		
CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	**78,777**	58,047	59,774	57,728
Accumulated Amortization	**(37,765)**	(35,210)	(35,257)	(33,095)
Work-in-Progress	**20,655**	10,876	13,683	148
Net Book Value	**61,667**	33,713	38,200	24,781
Restate Opening Balance for Prior Year Adjustments				
Cost of Tangible Capital Assets	**0**	365	0	(23)
Accumulated Amortization	**0**	(20)	0	(210)
Work-in-Progress		782	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	**8,147**	8,838	32,173	938
Work-in-Progress put in Service during Year	**20,655**	11,527	13,683	0
Write-downs	**0**	0	0	(233)
Disposals	**0**	0	0	(363)
Accumulated Amortization				
Amortization Expense	**(3,225)**	(2,535)	(1,912)	(2,163)
Disposals	**0**	0	0	258
Work-in-Progress				
Capital Expenditures	**0**	20,524	0	10,728
Work-in-Progress put in Service during Year	**(20,655)**	(11,527)	(13,683)	0
End of the Year				
Cost of Tangible Capital Assets in Service	**107,579**	78,777	105,630	58,047
Accumulated Amortization	**(40,990)**	(37,765)	(37,169)	(35,210)
Net Book Value	**66,589**	41,012	68,461	22,837
Work-in-Progress	**0**	20,655	0	10,876
Total Net Book Value and Work-in-Progress	**66,589**	61,667	68,461	33,713
Deferred Capital Contributions				
Balance, Beginning of the Year	**(39,367)**	(11,972)	(14,612)	(330)
Prior Year Adjustment	**0**	(608)	0	(191)
Additions	**(5,357)**	(27,362)	(29,288)	(11,461)
Amortization of Deferred Capital Contributions	**1,159**	575	10	10
Balance, End of the Year	**(43,565)**	(39,367)	(43,890)	(11,972)

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Home Repair Loans/Programs	**2,500**	4,591	2,500	2,193
2009 Yukon Flood Relief Program	**277**	747	700	33
Home Repair Enhancement Loans	**50**	110	50	92
Energy Management Loans	**75**	75	75	15
Prior Years' Projects	**0**	844	700	1,184
Total Repair and Upgrade	**2,902**	6,367	4,025	3,517

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Mortgage Financing Loans	6,000	6,014	6,000	3,687
Home Completion Loans	50	50	50	10
Owner Build Loans	1,100	1,270	1,140	837
Total Home Ownership	7,150	7,334	7,190	4,534

COMMUNITY AND INDUSTRY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.
- To encourage and support the private sector, non-governmental organizations and government departments to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Rehabilitation:

- To assist private sector owners of rental accommodation to upgrade their rental unit(s).

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Joint Venture Loans - Rental Rehabilitation	**100**	100	100	141
Joint Ventures under Affordable Housing	**1,970**	0	750	0
Rental Suite Loans	**150**	150	150	13
Prior Years' Projects	**0**	288	0	325
Total Community and Industry Partnering	**2,220**	538	1,000	479

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Renovation and Rehabilitation Existing Stock	**500**	500	500	502
Affordable Housing Economic Stimulus Initiative				
- Watson Lake Seniors' Complex	**100**	1,896	1,500	2,810
- Whitehorse Abbeyfield	**2,570**	0	1,640	30
- Faro Seniors' Facility	**50**	530	250	1,620
- Teslin Seniors' Facility	**50**	1,313	1,500	1,587
- 207 Alexander Street Replacement	**100**	11,900	11,250	0
- Takhini Duplexes	**2,200**	0	2,200	0
- Dawson Korbo Apartments Replacement	**50**	5,853	7,000	97
- Ingram Six-Unit Townhouse	**100**	1,450	851	550
- Double Wide Trailer Replacements	**2,227**	2,771	2,682	5
Prior Years' Projects	**0**	8,885	7,050	6,585
Total Social Housing	**7,947**	35,098	36,423	13,786

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act.*

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Renovation and Rehabilitation Existing Stock	**500**	200	200	200
Pelly Crossing Staff Housing Construction	**700**	0	0	0
Prior Years' Projects	**0**	0	0	51
Total Staff Housing	**1,200**	200	200	251

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

		Comparable		
CAPITAL EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	**15**	69	39	32
Prior Years' Projects	**0**	0	0	38
Total Central Services	**15**	69	39	70

YUKON HOUSING CORPORATION

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	 2010-11 ESTIMATE	 2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	**2,125**	3,902	2,125	2,454
Home Repair Enhancement Loans	**50**	110	50	92
Energy Management Loans	**75**	75	75	15
Prior Years' Recoveries	**0**	472	472	0
Home Ownership				
Mortgage Financing Loans	**6,000**	6,014	6,000	3,687
Home Completion Loans	**50**	50	50	10
Owner Build Loans	**1,100**	1,270	1,140	837
Community and Industry Partnering				
Joint Venture Loans - Rental Rehabilitation	**100**	100	100	141
Rental Suite Loans	**150**	150	150	13
Prior Years' Recoveries	**0**	288	0	325
Social Housing				
Seniors' Housing Management Fund				
Whitehorse Abbeyfield	**1,940**	0	1,460	0
Faro Seniors' Facility	**50**	150	0	0
Prior Years' Recoveries	**0**	1,469	919	0
Total Third-Party Recoveries	**11,640**	14,050	12,541	7,574

YUKON HOUSING CORPORATION

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Repair and Upgrade				
2009 Yukon Flood Relief Program	**222**	484	446	0
Prior Years' Recoveries	**0**	0	0	696
Community and Industry Partnering				
Joint Ventures under Affordable Housing	**1,970**	0	750	0
Social Housing				
Affordable Housing Economic Stimulus Initiative	**5,357**	31,981	32,608	12,915
Total Recoveries from Canada	**7,549**	32,465	33,804	13,611
TOTAL REVENUES	**19,189**	46,515	46,345	21,185

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Repair and Upgrade				
Prior Years' Other Transfer Payments	**0**	494	350	175
Community and Industry Partnering				
Joint Ventures under Affordable Housing	**1,970**	0	750	0
Social Housing				
Prior Years' Other Transfer Payments	**0**	752	0	20
TOTAL TRANSFER PAYMENTS	**1,970**	1,246	1,100	195

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